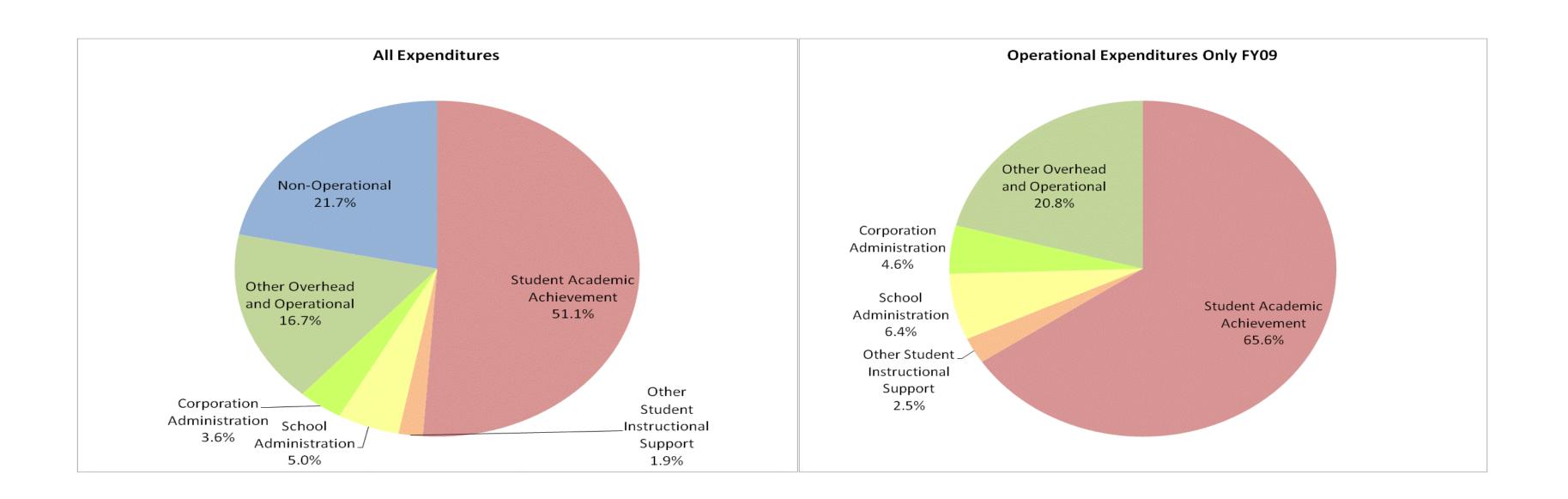
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Orleans Community Schools (6145)

Orleans Community Schools (6145)

	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
Student Instructional Category	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$2,895,655	60.3%	\$4,180,265	54.7%	\$4,518,076	51.8%	\$4,446,834	51.1%
Student Instructional Support	\$318,651	6.6%	\$447,675	5.9%	\$544,843	6.2%	\$598,804	6.9%
Overhead and Operational	\$946,833	19.7%	\$1,398,909	18.3%	\$1,687,662	19.3%	\$1,761,230	20.3%
Nonoperational	\$638,768	13.3%	\$1,616,591	21.2%	\$1,976,123	22.6%	\$1,889,121	21.7%
Grand Total	\$4,799,907		\$7,643,440		\$8,726,705	14%	\$8,695,988	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	67.0%	60.5%	58.0%	58.0%



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Orleans Community Schools (6145)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009 10 `	Year Increase 3	Year Increase	1 Year Increase
Student Academic Achievement		**	***	***	****			
	11050 Regular Programs; Full Day Kindergarten	\$0	\$81,749	\$92,223	\$105,418	700/	29%	14%
	11100 Regular Programs; Elementary 11300 Regular Programs; High School	\$1,031,734 \$1,002,609	\$1,312,014 \$1,173,588	\$1,651,798 \$1,524,962	\$1,848,953 \$1,715,796	79% 71%	41% 46%	12% 13%
	11350 Regular Programs; High School; Academic Honors Diploma	\$1,002,009	\$1,173,388	\$23,982	\$24,702	/ 1 /0	40 /0	3%
	12110 Gifted And Talented; Gifted and Talented	\$14,1 7 6	\$10,76 7	\$2,674	\$0	-100%	-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$25,466	\$28,840			13%
	12210 Mental Disabilities; Mild Mental Disabilities	\$29,201	\$108,960	\$181,674	\$219,823	> 500%	102%	21%
	12350 Physical Impairment; Homebound	\$729	\$1,566	\$3,948	\$1,936	166%	24%	-51%
	12510 Culturally Different; Communication Disorders	\$29,793	\$41,165	\$25,981	\$35,444	19%	-14%	36%
	12520 Culturally Different; Compensatory	\$14,151	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$12,565	\$0	\$0	\$0	-100%	407	00/
	12810 Special Education Preschool	\$9,272	\$23,461	\$25,706	\$23,615 \$150	155%	1% -50 %	-8% 0%
	13300 Adult/Continuing Education Programs; Occupational Programs 14100 Summer School Programs; Elementary	\$150 \$375	\$300 \$0	\$150 \$0	\$150 \$0	0% -100%	-50%	0%
	14300 Summer School Programs; High School	\$9,239	\$11,811	\$15,102	\$18,120	96%	53%	20%
	16100 Remediation Testing	\$1,814	\$262	\$330	\$0	-100%	-100%	-100%
	16200 Preventive Remediation	\$7,568	\$23,540	\$27,251	\$28,388	275%	21%	4%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$61,175	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$54,061	\$56,073	\$91,186	\$81,938	52%	46%	-10%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$54,080	\$95,599	\$110,238	\$86,490	60%	-10%	-22%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$1,000	\$0	\$0		-100%	
	22130 Improvement of Instruction; Instructional Staff Training	\$200	\$1,597	\$2,393	\$963	382%	-40%	-60%
	22220 Library/Media Services; School Library	\$61,936	\$89,835	\$84,200	\$92,778	50%	3%	10%
	22230 Library/Media Services; Audiovisual	\$2,584	\$113	\$721	\$235	-91%	109%	-67%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0 \$0	\$35,191 \$4,004	\$36,957	\$37,974		8%	3% 94%
	22360 Instruction, Related Technology; Network Support 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0 \$29,199	\$1,904 \$49,414	\$1,051 \$53,455	\$2,038 \$48,177	65%	7% -3%	-10%
	25540 Textbooks for Rent or Resale: Other Textbook Rental Service	\$635	\$28,820	\$33, 4 33 \$31,802	\$45,055	> 500%	56%	42%
	26497 2007 Account Code - Teachers Retirement Fund	\$89,488	\$163,496	\$93,081	\$0	2 000 70	0070	42 /0
		\$2,516,733	\$3,312,224	\$4,106,330	\$4,446,834	77%	34%	8%
tudent Academic Achievement Total		Ψ2,310,733	Ψ5,512,224	Ψ 1,100,000	Ψ 1, 1 10,00 1	,0		
		Ψ2,310,733	ψ0,012,224	\$ 1,100,000	ψ 1, 1 10,00 1	1170		
	21130 Attendance and Social Work Services: Social Work Services				. , ,			5%
	21130 Attendance and Social Work Services; Social Work Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0 \$0	\$0	\$17,782	\$18,688	,		5%
		\$0			. , ,	-9%	28%	5% 12%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0 \$0	\$0 \$0	\$17,782 \$0	\$18,688 \$18,008			
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services	\$0 \$0 \$87,209	\$0 \$0 \$61,572	\$17,782 \$0 \$70,817	\$18,688 \$18,008 \$78,968		28%	12% -84%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services	\$0 \$0 \$87,209 \$0 \$0 \$21,509	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237	\$18,688 \$18,008 \$78,968 \$5,047	-9% 114%	28%	12%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0	-9% 114% -100%	28% -76% 73%	12% -84% 24%
ident Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492	-9% 114% -100% 166%	28% -76% 73% 69%	12% -84% 24% 25%
dent Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0	-9% 114% -100%	28% -76% 73%	12% -84% 24%
dent Instructional Support dent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492	-9% 114% -100% 166%	28% -76% 73% 69%	12% -84% 24% 25%
dent Instructional Support dent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492	-9% 114% -100% 166% 121%	28% -76% 73% 69%	12% -84% 24% 25%
dent Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804	-9% 114% -100% 166% 121% 84% -100%	28% -76% 73% 69% 65%	12% -84% 24% 25% 19%
ident Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816	-9% 114% -100% 166% 121% 84% -100% -25%	28% -76% 73% 69% 65% 128%	12% -84% 24% 25% 19%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284	-9% 114% -100% 166% 121% 84% -100% -25% 22%	28% -76% 73% 69% 65% 128% 29% 64%	12% -84% 24% 25% 19% 6% -29% 85%
udent Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145%	28% -76% 73% 69% 65% 128%	12% -84% 24% 25% 19%
udent Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100%	28% -76% 73% 69% 65% 128% 29% 64% 81%	12% -84% 24% 25% 19% 6% -29% 85% 32%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21200 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82%	28% -76% 73% 69% 65% 128% 29% 64% 81%	12% -84% 24% 25% 19% 6% -29% 85% 32%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 2120 Guidance Services; Information Services 2120 Guidance Services; Information Services 2120 Guidance Services; Other Guidance Services 21310 Guidance Services; Other Guidance Services 21330 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40% 159%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12% -49%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21200 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21390 Guidance Services; Other Guidance Services 21390 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Grounds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance ; Official Bonds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0 \$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354 \$18,098 \$500 \$140	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187 \$55,489 \$493 \$377	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533 \$89,221	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440 \$82,362	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40% 159% 48%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% -12% -49% -8%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21200 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21390 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26600 Operation and Maintenance of Plant Services; Security Services	\$0 \$0 \$87,209 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354 \$18,098 \$500 \$140 \$0	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187 \$55,489 \$493 \$377 \$1,789	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533 \$89,221 \$0 \$646 \$1,914	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440 \$82,362 \$0 \$1,324 \$0	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500% 355%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40% 159% 48% 251% -100%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12% -49% -8%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21200 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21390 Guidance Services; Other Guidance Services 21390 Health Services; Other Health Services 21390 Health Services; Other Health Services 21310 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services	\$0 \$0 \$87,209 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354 \$18,098 \$500 \$140 \$0 \$27,634	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187 \$55,489 \$493 \$377 \$1,789 \$48,060	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533 \$89,221 \$0 \$646 \$1,914 \$55,514	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440 \$82,362 \$0 \$1,324 \$0 \$53,711	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500% 355% > 500%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40% 159% 48% 251% -100% 12%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% -12% -49% -8%
udent Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21200 Guidance Services; Counseling Services 21240 Guidance Services; Other Guidance Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Legal Services 23160 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction	\$0 \$0 \$87,209 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354 \$18,098 \$500 \$140 \$0 \$27,634 \$8,750	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187 \$55,489 \$493 \$377 \$1,789 \$48,060 \$199	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533 \$89,221 \$0 \$646 \$1,914 \$55,514	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440 \$82,362 \$0 \$1,324 \$0 \$53,711 \$0	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500% 355% > 500% 94% -100%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40% 159% 48% 251% -100% 12% -100%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12% -49% -8% 105% -100% -3%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Counseling Services 21240 Guidance Services; Other Guidance Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21330 Health Services; Other Health Services 21390 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Vehicle Operation 27100 Student Transportation; Vehicle Operation	\$0 \$87,209 \$0 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354 \$18,098 \$500 \$140 \$0 \$27,634 \$8,750 \$14,446	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187 \$55,489 \$493 \$377 \$1,789 \$48,060 \$199 \$18,180	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533 \$89,221 \$0 \$646 \$1,914 \$55,514 \$0 \$23,663	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440 \$82,362 \$0 \$1,324 \$0 \$53,711 \$0 \$27,063	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500% 355% > 500%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40% 159% 48% 251% -100% 12% -100% 49%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12% -49% -8% 105% -100% -3%
udent Instructional Support udent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21390 Health Services; Nurse Services 21390 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26500 Operation and Maintenance of Plant Services; Weince Maintenance (not buses) 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction 27100 Student Transportation; Monitoring Services	\$0 \$87,209 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354 \$18,098 \$500 \$140 \$0 \$27,634 \$8,750 \$14,446	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187 \$55,489 \$493 \$377 \$1,789 \$48,060 \$199 \$18,180 \$9,474	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533 \$89,221 \$0 \$646 \$1,914 \$55,514 \$0 \$23,663 \$11,470	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440 \$82,362 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$0 \$1,324 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1,406 \$1	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500% 355% > 500% 94% -100% 87%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40% 159% 48% 251% -100% 12% -100% 49% 36%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12% -49% -8% 105% -100% -3% 14% 12%
tudent Instructional Support	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Student Transportation; Service Area Direction 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Vehicle Operation 27300 Student Transportation; Vehicle Servicing and Maintenance	\$0 \$87,209 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354 \$18,098 \$500 \$140 \$0 \$27,634 \$8,750 \$14,446 \$0 \$13,742	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187 \$55,489 \$493 \$377 \$1,789 \$48,060 \$1,99 \$18,180 \$9,474 \$27,875	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533 \$89,221 \$0 \$646 \$1,914 \$55,514 \$0 \$23,663 \$11,470 \$39,715	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440 \$82,362 \$0 \$1,324 \$0 \$53,711 \$0 \$27,063 \$12,893 \$35,695	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500% 355% > 500% 94% -100%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40% 159% 48% 251% -100% 12% -100% 49% 36% 28%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12% -49% -8% -100% -3% 14% 12% -10%
tudent Instructional Support tudent Instructional Support Total	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Information Services 21390 Guidance Services; Other Guidance Services 21390 Health Services; Nurse Services 21390 Health Services; Other Health Services 214100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction 27200 Student Transportation; Wehicle Operation 27200 Student Transportation; Vehicle Operation 27300 Student Transportation; Purchase of School Buses	\$0 \$87,209 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354 \$18,098 \$500 \$140 \$0 \$27,634 \$8,750 \$14,446 \$0 \$13,742	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187 \$55,489 \$493 \$377 \$1,789 \$48,060 \$1,789 \$48,060 \$1,99 \$18,180 \$9,474 \$27,875 \$46,751	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533 \$89,221 \$0 \$646 \$1,914 \$55,514 \$0 \$23,663 \$11,470 \$39,715 \$63,487	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440 \$82,362 \$0 \$1,324 \$0 \$53,711 \$0 \$27,063 \$12,893 \$35,695 \$41,237	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500% 355% > 500% 365% 100% 37% 160%	28% -76% 73% 69% 65% 128% 128% 29% 64% 81% 37% -66% 40% 159% 48% -100% 12% -100% 49% 36% 28% -12%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12% -49% -8% 105% -100% -3% 14% 12% -10% -35%
Student Instructional Support Student Instructional Support Total Overhead and Operational	21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Services 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services 26700 Student Transportation; Service Area Direction 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Vehicle Operation 27300 Student Transportation; Vehicle Servicing and Maintenance	\$0 \$87,209 \$0 \$21,509 \$345 \$162,113 \$271,176 \$9,980 \$200 \$1,085 \$1,872 \$92,331 \$3,644 \$34,166 \$2,122 \$280,651 \$1,354 \$18,098 \$500 \$140 \$0 \$27,634 \$8,750 \$14,446 \$0 \$13,742	\$0 \$0 \$61,572 \$21,223 \$0 \$26,632 \$0 \$254,348 \$363,775 \$8,060 \$0 \$634 \$1,389 \$125,070 \$0 \$45,398 \$6,632 \$404,046 \$5,187 \$55,489 \$493 \$377 \$1,789 \$48,060 \$1,99 \$18,180 \$9,474 \$27,875	\$17,782 \$0 \$70,817 \$32,026 \$0 \$37,237 \$0 \$343,827 \$501,690 \$17,389 \$0 \$1,145 \$1,233 \$172,245 \$0 \$58,578 \$7,047 \$506,222 \$26,533 \$89,221 \$0 \$646 \$1,914 \$55,514 \$0 \$23,663 \$11,470 \$39,715	\$18,688 \$18,008 \$78,968 \$5,047 \$1,500 \$46,100 \$0 \$430,492 \$598,804 \$18,412 \$0 \$816 \$2,284 \$226,502 \$0 \$62,257 \$2,230 \$567,013 \$13,440 \$82,362 \$0 \$1,324 \$0 \$53,711 \$0 \$27,063 \$12,893 \$35,695	-9% 114% -100% 166% 121% 84% -100% -25% 22% 145% -100% 82% 5% 102% > 500% 355% > 500% 94% -100% 87%	28% -76% 73% 69% 65% 128% 29% 64% 81% 37% -66% 40% 159% 48% 251% -100% 12% -100% 49% 36% 28%	12% -84% 24% 25% 19% 6% -29% 85% 32% 6% -68% 12% -49% -8% 105% -100% -3% 14% 12% -10%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data Orleans Community Schools (6145)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009 10	Year Increase 3	Year Increase	1 Year Increase
• •	27900 Student Transportation; Other Student Transportation Services	\$5,675	\$13,712	\$4,346	\$3,854	-32%	-72 %	-11%
	31200 Food Services Operations; Food Preparation and Dispensing	\$64,098	\$91,511	\$104,502	\$104,414	63%	14%	0%
	31400 Food Services Operations; Food Purchases	\$58,072	\$131,274	\$157,001	\$185,045	219%	41%	18%
	31900 Other Food Services	\$2,008	\$22,105	\$22,474	\$23,803	> 500%	8%	6%
Overhead and Operational Total		\$895,797	\$1,330,713	\$1,649,758	\$1,761,230	97%	32%	7%
Nonoperational								
•	33200 Community Recreation	\$4,250	\$5,000	\$5,000	\$5,786	36%	16%	16%
	33400 Athletic Coaches	\$48,426	\$73,152	\$90,867	\$93,829	94%	28%	3%
	33910 High School Band Uniforms	\$0	\$0	\$4,770	\$0			-100%
	33990 Other Community Services; Other	\$516	\$830	\$4,557	\$1,949	278%	135%	-57%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$7,249	\$65,843	\$6,157		-15%	-91%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$40,985	\$359,238	\$133,526		226%	-63%
	45100 Building Acquisition, Construction and Improvements	\$59,828	\$80,144	\$96,349	\$68,150	14%	-15%	-29%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$50,268	\$50,268	\$98,939		97%	97%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$5,906	\$0	\$64		-99%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,923	\$0	\$0	\$0	-100%		
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$185	\$139,183	\$35,334	\$38,731	> 500%	-72%	10%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$98,250	\$137,671	\$67,973	\$140,272	43%	2%	106%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$10,834	\$0	\$20,000	\$47,583	339%		138%
	51100 Debt Services; Principal on Debt; Bonds	\$40,000	\$115,000	\$130,000	\$140,000	250%	22%	8%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$8,983	\$11,615	\$0		-100%	-100%
	52100 Debt Services; Interest on Debt; Bonds	\$5,320	\$206,538	\$197,328	\$191,531	> 500%	-7%	-3%
	53100 Debt Services; Lease Rental; Buildings; Principal	\$350,000	\$694,000	\$558,245	\$432,565	24%	-38%	-23%
	53150 Debt Services; Lease Rental; Buildings; Interest	\$0	\$0	\$255,755	\$473,435			85%
	54200 Common School Fund; Principal	\$8,682	\$32,262	\$16,769	\$16,400	89%	-49%	-2%
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$205			
Nonoperational Total		\$629,213	\$1,597,169	\$1,969,910	\$1,889,121	200%	18%	-4%
Prorated By Fund								
,	26491 2007 Account Code - PERF	\$18,368	\$27,829	\$20,283	\$0			
	26492 2007 Account Code - Social Security	\$208,959	\$262,975	\$140,447	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$6,205	\$16,012	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$229,462	\$621,254	\$281,414	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$844	\$119	\$972	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$23,150	\$111,370	\$55,901	\$0			
Prorated By Fund Total		\$486,989	\$1,039,559	\$499,016	\$0			